

*Fiscal Year 2015*

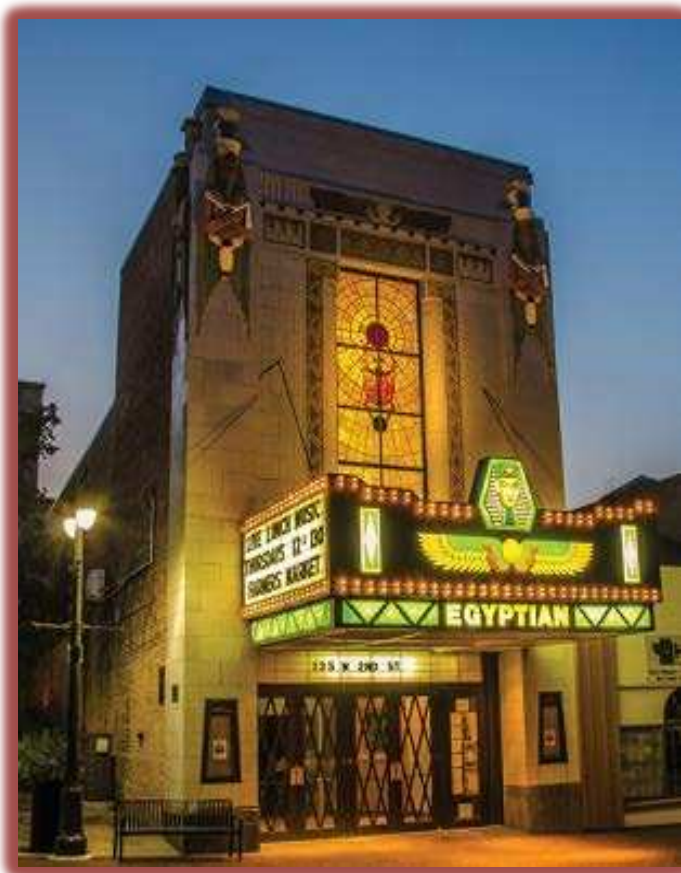


# City of DeKalb Annual Report

July 13, 2015

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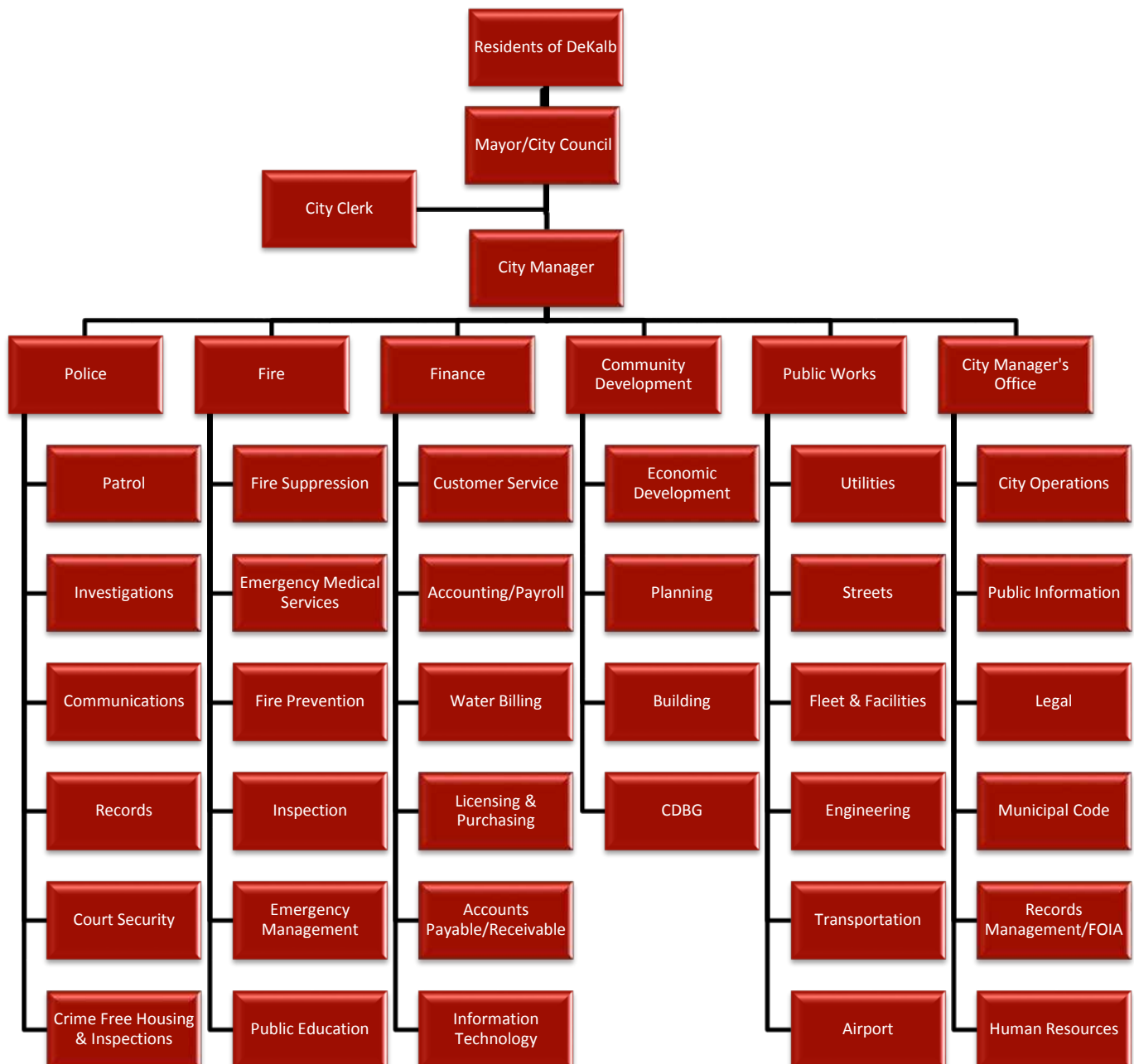
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# Fiscal Year 2015 Annual Report

## Introduction and Organizational Chart

This document represents the City of DeKalb's inaugural Annual Report. The Annual Report was created to provide stakeholders with a general understanding of the City's accomplishments for the previous fiscal year. Below is the organizational chart for the City of DeKalb for Fiscal Year 2015. Some changes from Fiscal Year 2014 include the replacement of the Finance Division with the Finance Department, which is no longer a part of the City Manager's Office. Another change is the re-constitution of the Community Development Department, which includes Planning, Economic Development, the Building Division and the Community Development Block Grant (CDBG) Program.



## City Manager's Office

The City Manager's Office manages the daily operations of all municipal departments. In particular, the City Manager implements City Council directives and has substantial involvement in numerous other activities including intergovernmental relations, emergency services disaster planning, community relations, economic development, personnel and risk management functions. The City Manager's Office coordinates collective bargaining and labor contract administration and actively engages in risk prevention activities. Also a part of the City Manager's Office is Legal Services, which counsels all municipal departments, employees and various boards and commissions. In addition, the City Manager's Office manages City records and agreements.

City Manager's Office FY 2015 highlights include:

- Managed the search processes and recruited for several positions including the Finance Director, Community Development Director, Assistant City Manager and the Management Analyst. Successfully filled those positions and transitioned responsibilities to those positions.
- Led the departmental restructuring and reorganized the City Manager's Office and the Public Works Departments by splitting off non-core Public Works competencies into a Community Development Department.
- Reconstituted the Community Development Department to appropriately manage planning, economic development and building functions as well as CDBG coordination.
- Coordinated the relocation of Public Works and Community Development employees from the Public Works Annex to City Hall.
- Coordinated the development of a new City website and secured a contract with the website developer CivicPlus with a highly accelerated timeline. An employee-based team was created to manage the project and employees have been trained to update and manage the content on the new website.
- Negotiated three year collective bargaining agreements with AFSCME and IAFF, both through the utilization of Interest Based Bargaining.



# Fiscal Year 2015 Annual Report

## Finance Department

The Finance Department assists the citizens of DeKalb and the other departments of the City government by administering a comprehensive and uniform financial management system that conforms to nationally recognized standards. It is also responsible for the preparing of the City's annual budget, property tax levy, capital improvements budgeting and the development of long-term borrowing strategies for the City. The Finance Department also oversees the operations of the Information & Technology Division.

Finance Department FY 2015 highlights include:

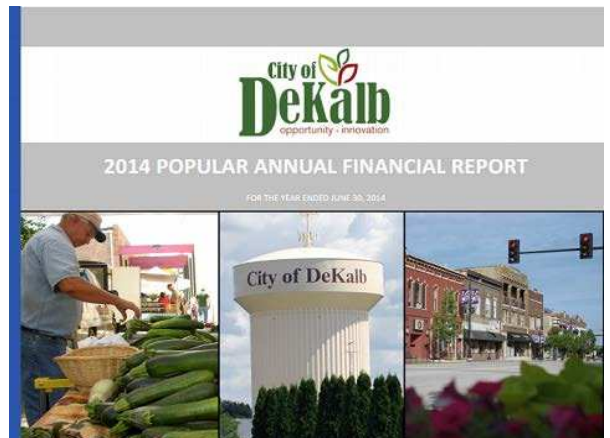
- Developed the Fiscal Year 2016 Budget and followed guidelines for the GFOA Distinguished Budget Award.
- Filled vacant positions to help staff the Department, such as Accounts Receivable, Accounts Payable and Customer Service Representatives.
- Achieved the Government Finance Officers Association (GFOA) Award "Excellence in Financial Reporting" for the 20<sup>th</sup> consecutive year.
- Generated the City's first Popular Annual Financial Report (PAFR). The PAFR provides a summary of the Comprehensive Annual Financial Report (CAFR) in an easy-to-understand format.
- Retained Moody's Investor Service bond rating of Aa2, one of the best rating available to municipalities.
- Achieved the Illinois Policy Institute's Sunshine Award for financial transparency.
- Completed Phase I of the Motor Fuel Tax Audit.
- Issued a \$2.87 million refunding bond to lower the City's interest cost.
- Implemented the Local Debt Recovery Program through the State of Illinois Comptroller's Office adding another level to the City's collection process to help increase revenues.
- Provided web-based Geographic Information Systems (GIS).
- Enhanced Government Access Channel 14 programming.

### *Applying Best Practices*



### City of DeKalb Draft Budget

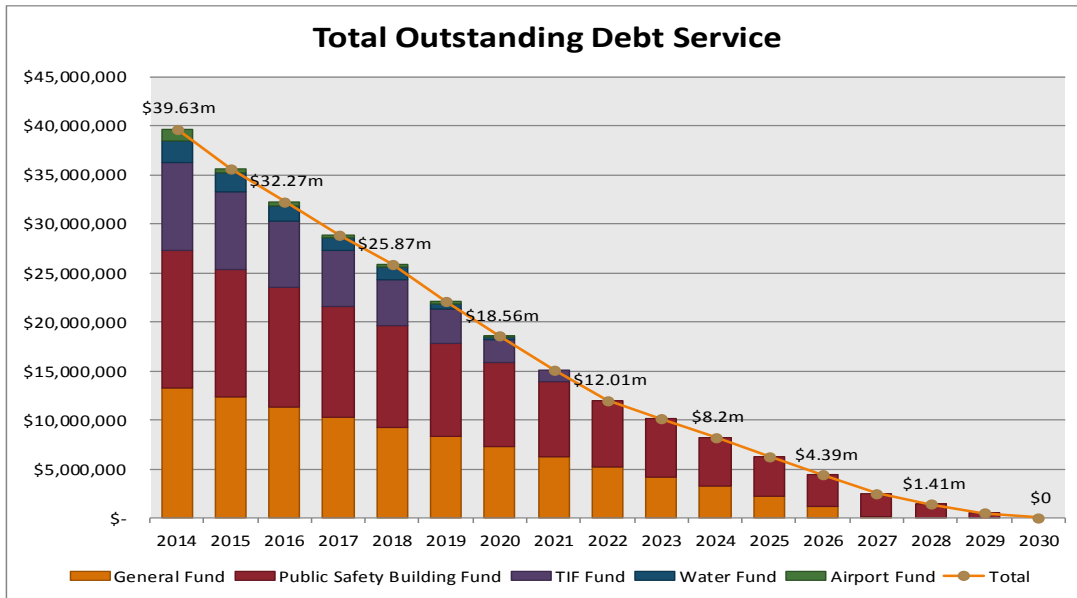
July 1, 2015 to June 30, 2016



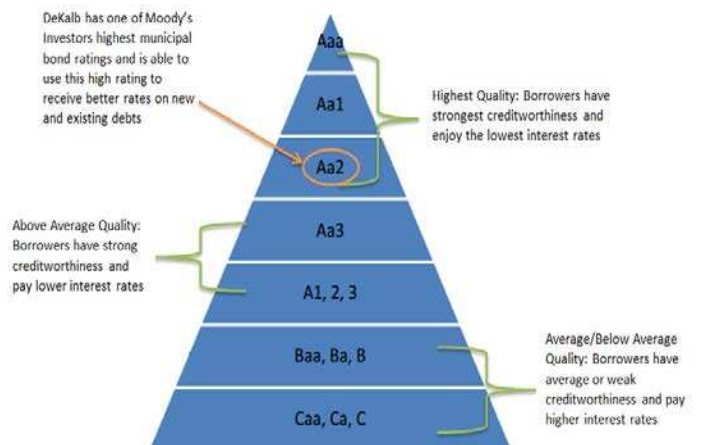
# Fiscal Year 2015 Annual Report

## City of DeKalb's Debt at a Glance

**General Obligation Debt:** All general obligation notes and bonds payable are backed by the full faith and credit of the City. Notes and bonds in the governmental funds will be retired by future property tax levies, tax increments accumulated by the TIF funds or other sources of revenue as defined in the bond documents. The chart below illustrates the City's Total Outstanding Debt Service and how it can be expected to change over time. Were the City to not issue any more debt, the City's debt would be completely paid off by the year 2030.



A **Bond Rating** is a reflection of a municipality's ability to repay their debts and how risky of an investment the purchasing of that municipality's bonds are relative to other municipalities. Each factor is evaluated individually and for its effect on the other factors in the context of the municipality's ability to repay its debt. The rating a municipality receives is of great importance as it impacts the affordability of future debts the municipality incurs. The City of DeKalb is able to leverage its proximity to the Chicago-area market and reasonable level of current debt to enjoy one of Moody's highest municipal bond ratings at **Aa2**. As a result of this rating, the City enjoys relatively low interest rates on new debts and, if applicable, when refinancing existing debts.



# Fiscal Year 2015 Annual Report

## Community Development Department

The Community Development Department is charged with the enforcement of locally-adopted building codes, providing and maintaining the City's Comprehensive Plan and zoning regulations, facilitating an efficient development process and influencing investment in the community. The Department's mission is to maintain a high quality of life for community residents through maintenance of a diversified and balanced tax base and the retention and expansion of local businesses.

The Community Development Department is responsible for planning, zoning, building permit and inspection services, economic development, Community Development Block Grant (CDBG) programs and special projects.

Community Development Department FY 2015 highlights include:

- Processed 717 permits, including 16 for new construction or build-out. These permits generated \$331,301 in revenue for the City.
- Completed 22 housing rehabilitation projects, with total expenditures of \$104,935.38.
  - 17 CDBG projects: \$85,461.80
  - 5 TIF-funded projects: \$26,838.75
- Completed 39 weatherization and beautification projects.
- Helped facilitate NIU Cares Day, which manages over 800 volunteers throughout the community. These volunteers work on various community enhancement projects such as painting, landscaping and cleaning.
- Reviewed and processed several notable business developments, including the relocation of Ducky's Formal Wear, the development of Culver's and the expansion of Fatty's along West Lincoln Highway.
- Reviewed and processed the University Plaza redevelopment project. The dwelling units changed from shared dorms to apartments with full kitchens.
- Researched, recommended and coordinated changes to Articles 5, 7, 13 and 19 to the Unified Development Ordinance (UDO). These changes allow the City to stay up-to-date with State and Federal regulations as well as best practices in planning and development.
- Extended the Property Tax Abatement Program through December 31, 2015.
- Facilitated the City's portion of an Enterprise Zone application submitted to the State of Illinois by DeKalb County Economic Development Corporation on behalf of DeKalb County.



# Fiscal Year 2015 Annual Report

## Public Works Department

The Public Works Department is responsible for maintaining and enhancing the physical environment and infrastructure of the City of DeKalb through oversight of all municipally owned facilities and utilities. The Public Works Department is also charged with the maintenance of the City's urban forest, the installation, maintenance and replacement of the City's streets, alleys, storm sewer collection system, potable water production and distribution systems, many regulatory frameworks such as the City's National Pollutant Discharge Elimination System (NPDES) permit and Illinois Environmental Protection Agency (IEPA) water permit and a 24/7/365 airport. The Department also manages the DeKalb Taylor Municipal Airport.

Public Works Department FY 2015 highlights include:

- Designed and constructed capital improvement projects of \$1.5 million including alley repairs, sidewalk replacement, TIF Street Maintenance, crack sealing and patching.
- Updated ADA accessible sidewalk ramps on Fisk Avenue for 1st to 7th Streets, 10th Street from Route 38 to Taylor, Maplewood Avenue from Grove to Taylor and Grove Street from 5th to 7th.
- Managed completion of Infrastructure Management System for all streets in town.
- Received a 17<sup>th</sup> consecutive Tree City USA award from the Illinois Department of Natural Resources.
- Managed the design process for the Kishwaukee River bike path between Route 38 and Prairie Park, along with securing backing from both the DeKalb Park District and NIU on this project.
- Removed more than 60 dead Ash trees as part of the Emerald Ash Borer Management plan.
- Maintained the high standard of water quality for the City by achieving compliance with all State and Federal water quality standards.
- Replaced more than 1,000 water meters. The new meters will improve reading accuracy and reading efficiency. The meters have data logging capabilities which will help to answer customer questions and concerns regarding water use.
- Purchased Aircraft Deice Truck to allow corporate aircraft to utilize DTMA throughout the inclement winter months.
- Secured the construction of Win Aviation's new High Tail Corporate Hangar and construction is underway.
- Co-sponsored community events including USO Fundraiser Swing Dance, U. S. Air Force Jazz Band and TDR-1 drone presentation at the Airport.





# Fiscal Year 2015 Annual Report

## Fire Department

The mission of the Fire Department is to provide the highest level of service to the citizens of DeKalb and to those who work and visit. The Fire Department strives to continuously seek innovative and effective ways to protect the lives and property of those served through suppression, emergency medical services, education, prevention and training.

Fire Department FY 2015 highlights include:

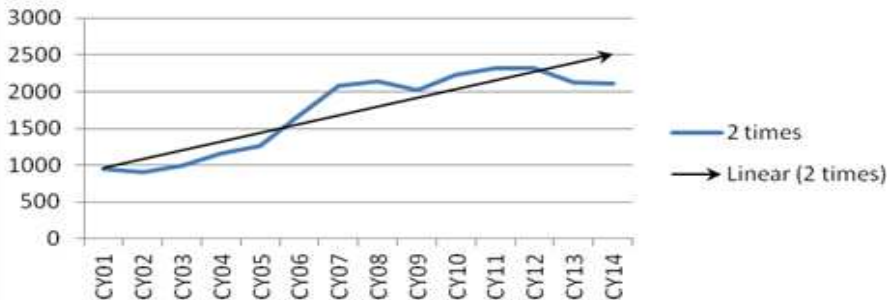
- Located and coordinated the purchase of a used ladder truck in the amount of \$420,000.
- Received \$11,444.85 in grants from the following organizations: Illinois Department of Public Health, 3M, Allstate Foundation, Waste Management and Office of the State Fire Marshal.
- Coordinated the annual Historical Foundation Pancake Breakfast with proceeds helping to gather, preserve and maintain historical items from and about the Fire Department. The estimated attendance was 500 – 800 residents and Firefighters.
- Provided 103 public education initiatives, including the use of the “Fire Safety Trailer.” The trailer provides a fun and educational tool for children to better understand proper fire safety.
- Completed 17,990 hours of mandatory training and 928 hours of elective training. Training exercises include fire tactics and strategies, rescue skills, utility emergencies, auto extrication practices and many more.



# Fiscal Year 2015 Annual Report

## Fire Department Operations at a Glance

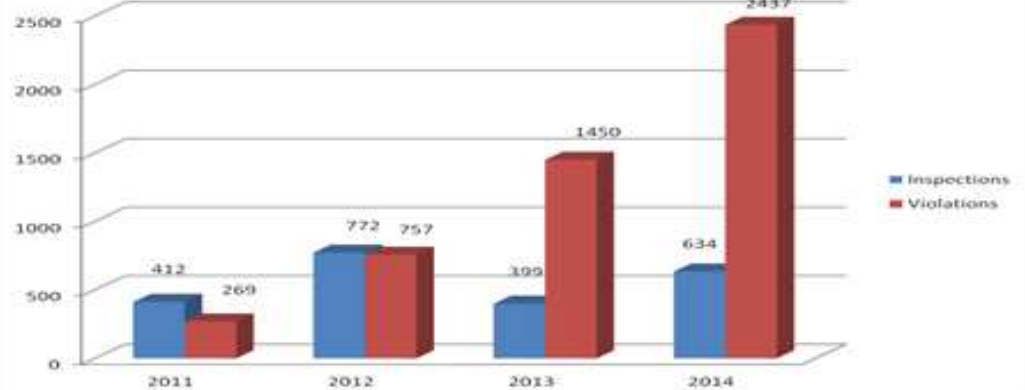
**Number of Times 2 or More Different Emergency Incidents Occurred Simultaneously**



This chart shows the number of times two or more different emergencies occurred simultaneously. When multiple calls occur simultaneously, the Fire Department is understaffed or unstaffed, depending upon which station(s) are responding to the calls. The Fire Department also tracks the number of times four or more and six or more different emergencies occur simultaneously.

This Chart shows the number of Fire Prevention inspection violations. The sharp increases seen in 2013 and 2014 are due to increased enforcement.

**Inspections vs Violations by Year**



**Requests for Service By Year and Type of Call**

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Fires	198	179	223	168	151
Overpressure Excessive Heat	17	13	14	6	11
EMS	3,386	3,433	3,476	3,526	3,615
Motor Vehicle Accidents	262	256	253	247	315
Rescue	17	14	22	15	15
Hazardous Conditions	275	326	309	272	179
Public Service	289	264	340	258	350
Good Intent	127	164	131	144	161
False Alarms	444	454	454	570	526
Weather	13	3	2	7	2
<b>Total</b>	<b>5,028</b>	<b>5,106</b>	<b>5,224</b>	<b>5,213</b>	<b>5,325</b>

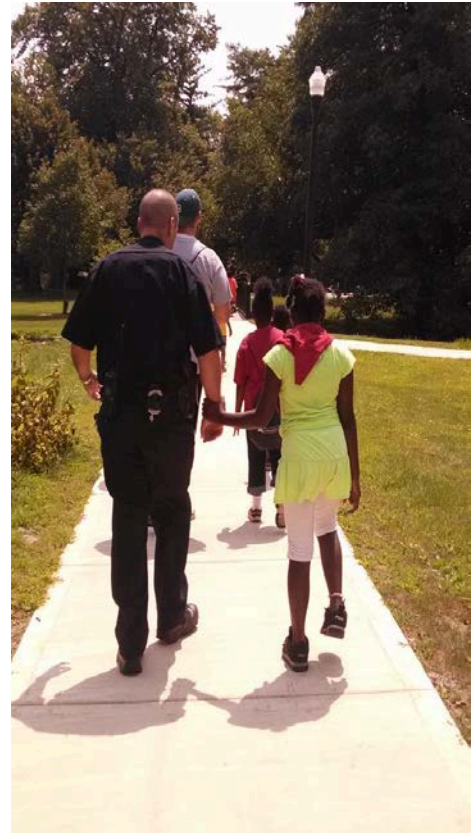
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## Police Department

The Police Department is responsible for serving and protecting visitors and resident of the City, preserving the peace, enforcing laws and ordinances and protecting the Constitutional rights of all citizens. The Police Department seeks to employ effective policing strategies, develop community partnerships and engage in the efficient deployment of resources to fulfill a vision where families, businesses and culture prosper in an environment in which all people are treated with dignity, equity and respect. The members of the Police Department are committed to reducing crime and enhancing the quality of life through an active partnership with our community.

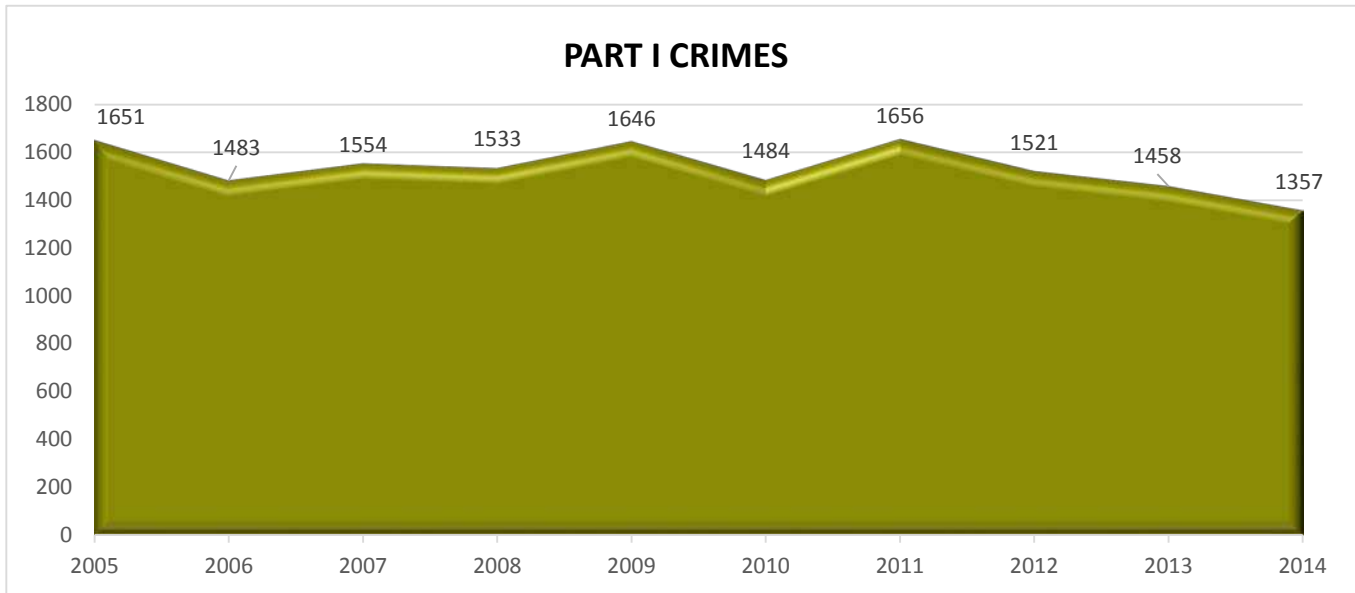
Police Department FY 2015 highlights include:

- Managed the Officer Mentoring Program. The program pairs new Officers with a more experienced Officer who mentors them through their probationary period.
- Led efforts of the inaugural Camp Power in University Village in the summer of 2014. Camp Power includes academic tutoring, a healthy lunch and snack, physical activity and much more for children. During the program, Part 2 crimes decreased by 26%.
- Continued participation in the Child Passenger Safety Seat Program. Certified Officers go through a 32-hour program and are available to provide information and installation of child safety seats in citizens' vehicles.
- Facilitated the National Prescription Drug Take Back Program in DeKalb. The program allows citizens to drop off and ensure proper disposal of any unwanted, unused or expired prescription or over-the-counter medications.
- Provided annual self-defense classes for women. The "Rape Aggression Defense" (RAD) training enhances women's options for self-defense. The course includes instruction on physical defense techniques, legal rights for defending oneself and identifying and reducing risks.
- Officer Jared Burke continued participation in the Resident Officer Program for the Pleasant Street neighborhood. In just two years, the Pleasant Street neighborhood has seen a 68% decrease in reported incidents.
- In September, **Mothers Against Drunk Drivers (MADD)** honored Officers Brian Bollow and Kris Mecca for their efforts to combat drunk driving in Illinois by awarding them the MADD Heroes Award. Officers Bollow and Mecca were recognized for their strong, anti-drunk driving efforts, each making his own substantial contribution to the elimination of drunk driving in Illinois through proactive enforcement measures.



# Fiscal Year 2015 Annual Report

## Crime Trends at a Glance



These charts show the trends of Part I and Part II crimes in the City of DeKalb. Part I crimes are the most serious offenses including Homicide, Criminal Sexual Assault, Robbery and Arson. Over the last three years, Part I crimes have decreased by 18%. Part II crimes include Battery, Deception, Sex Offenses and Drug Paraphernalia and over the past six years have decreased by 32%. In summary, DeKalb is seeing a steady general decline in Part I crimes since 2011 and Part II crimes since 2008.

